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Financing of the United Nations Operation in Côte d'Ivoire

Revised budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The General Assembly, by its resolution 59/16 B of 22 June 2005, appropriated the amount of $367,501,000 for the maintenance of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2005 to 30 June 2006. This appropriation was based on the authorized strength of 6,240 military personnel, including 200 military observers and 120 force headquarters staff officers, 350 civilian police officers and an approved civilian staffing establishment of 1,121 personnel (422 international and 474 national staff, including 21 National Officers, and 225 United Nations Volunteers).

Subsequently, the Security Council, by its resolution 1609 (2005) of 24 June 2005, extended the mandate of the Operation for a period of seven months until 24 January 2006 and decided that UNOCI would have the mandate set out in paragraph 2 of the resolution. The Council also authorized an increase in the strength of the military and civilian police components of the Operation of up to 850 additional military personnel and a ceiling of 725 civilian police personnel, including three formed police units, and the necessary additional civilian personnel.

The present report contains the revised budget for UNOCI for the 12-month period from 1 July 2005 to 30 June 2006, which amounts to $423,130,600, representing an increase of $55,629,600 compared to the approved 2005/06 budget. The revised resource requirements provide for the deployment of 850 additional contingent personnel, 375 formed police officers and 100 additional civilian personnel (32 international and 48 national staff, including one National Officer, and 20 additional United Nations Volunteers), and reflect 7 general temporary assistance positions for the Personnel Conduct and Discipline Unit, for a total of 7,090 military personnel, 725 civilian police officers and 1,228 civilian staff (454 international and 522 national staff, including 22 National Officers, 245 United Nations Volunteers and 7 general temporary assistance positions).

The revised resource requirements of UNOCI have been linked to the Operation's objective through a number of results-based frameworks, grouped by components: ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support, which have been reviewed by the General Assembly in the context of the Operation's initial 2005/06 budget (A/59/750) and remain unchanged. The frameworks show additional contributions to the same expected accomplishments defined in the Operation's initial 2005/06 budget, which would lead to the fulfilment of the Security Council's objective within the lifetime of the Operation and are included in the present report for ease of reference, and additional and revised outputs to be produced with the proposed additional resources. The expected accomplishments can be measured through the previously formulated indicators of achievement identified as "no change", and additional or revised indicators of achievement showing measurement baselines. The additional human resources of the mission in terms of the number of personnel have been attributed to the individual components.

The explanations of variances in levels of both financial and human resources have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

				Variance	
Category	*Apportionment (2004/05)*	*Initial apportionment (2005/06)*	*Revised cost estimates (2005/06)*	*Amount*	*Percentage*
Military and police personnel	161 258.8	165 446.0	195 613.1	30 167.1	18.2
Civilian personnel	50 717.5	67 364.8	71 943.5	4 578.7	6.8
Operational costs	166 496.5	134 690.2	155 574.0	20 883.8	15.5
Gross requirements	**378 472.8**	**367 501.0**	**423 130.6**	**55 629.6**	**15.1**
Staff assessment income	6 343.2	7 623.6	8 158.8	535.2	7.0
Net requirements	**372 129.6**	**359 877.4**	**414 971.8**	**55 094.4**	**15.3**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**378 472.8**	**367 501.0**	**423 130.6**	**55 629.6**	**15.1**

Human resources[a]

	Military observers	*Military contingents*	*Civilian police*[b]	*Formed police units*	*International staff*	*National staff*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management[d]									
Approved 2004/05	—	—	—	—	27	13	—	—	**40**
Revised 2005/06	—	—	—	—	27	13	—	—	**40**
Components									
Ceasefire									
Approved 2004/05	200	6 040	—	—	3	2	—	—	**6 245**
Revised 2005/06	200	6 890	—	—	3	2	—	—	**7 095**
Disarmament, demobilization, reintegration, repatriation and resettlement									
Approved 2004/05	—	—	—	—	7	2	—	—	**9**
Revised 2005/06	—	—	—	—	10	5	—	—	**15**
Humanitarian and human rights									
Approved 2004/05	—	—	—	—	26	30	10	—	**66**
Revised 2005/06	—	—	—	—	26	30	10	—	**66**
Peace process									
Approved 2004/05	—	—	—	—	52	41	125	—	**218**
Revised 2005/06	—	—	—	—	58	41	129	—	**228**
Law and order									
Approved 2004/05	—	—	345	—	15	16	—	8	**384**
Revised 2005/06	—	—	345	375	16	17	—	8	**761**
Support									
Approved 2004/05	—	—	—	—	297	372	90	—	**759**
Revised 2005/06	—	—	—	—	319	416	106	—	**841**
Total									
Approved 2004/05	200	6 040	345	—	427	476	225	8	**7 721**
Revised 2005/06	200	6 890	345	375	459	524	245	8	**9 046**
Net change	**—**	**850**	**—**	**375**	**32**	**48**	**20**	**—**	**1 325**

[a] Represents highest level of authorized/proposed strength.

[b] Excludes the Civilian Police Commissioner and 4 police officers recruited under international civilian contracts.

[c] Includes National Officers and national General Service staff.

[d] Includes 7 general temporary assistance positions for the Personnel Conduct and Discipline Unit (1 P-5, 2 P-4, 1 P-2, 1 Field Service, 1 National Officer and 1 national General Service staff).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Operation in Côte d'Ivoire (UNOCI) was established by Security Council resolution 1528 (2004) of 27 February 2004 for an initial period of 12 months as from 4 April 2004. By its resolution 1609 (2005) of 24 June 2005, the Security Council extended the mandate of the Operation for a period of seven months, until 24 January 2006, and decided that UNOCI would have the mandate set out in paragraph 2 of the resolution, including support for the organization of open, free, fair and transparent elections and disarmament and dismantling of militias as envisioned in the Pretoria Agreement on the Peace Process in Côte d'Ivoire of 6 April 2005 (S/2005/270, annex I). In paragraph 3 of its resolution 1609 (2005), the Council authorized for the period until 24 January 2006 an increase in the military component of UNOCI of up to 850 additional personnel, and an increase in the civilian police component of up to a ceiling of 725 civilian police personnel, including three formed police units, and necessary additional civilian personnel.

2. The Operation is mandated to help the Security Council achieve an overall objective, namely, the re-establishment of peace, security and long-term stability in Côte d'Ivoire.

3. Within this overall objective, UNOCI will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs shown in the frameworks. The frameworks are grouped by components: ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support, which have been reviewed by the General Assembly in the context of the Operation's initial 2005/06 budget (A/59/750) and remain unchanged.

4. The frameworks show additional contributions to the same expected accomplishments defined in the Operation's initial 2005/06 budget, which would lead to the fulfilment of the Security Council's objective within the lifetime of the Operation and are included in the present report for ease of reference, and additional and revised outputs to be produced with the proposed additional resources. The expected accomplishments can be measured through the previously formulated indicators of achievement identified as "no change" and additional or revised indicators of achievement showing measurement baselines. The human resources of the Operation in terms of the number of personnel have been attributed to the individual components. Additional human resource requirements compared with the initial 2005/06 budget have been explained under the respective components.

5. The organizational structure of the Operation remains unchanged from that outlined in the initial budget of UNOCI. The mission headquarters will continue its operation from Abidjan, with two sector headquarters established in Bouaké (Sector East) and Daloa (Sector West) and a forward logistics base in Yamoussoukro. In connection with the deployment of additional military contingents and police personnel, the number of field locations where UNOCI maintains its presence would increase from 71 to 75. Pursuant to Security Council resolution 1609 (2005), the Operation would establish an additional four disarmament, demobilization and reintegration sites in connection with the disarmament and dismantling of militias for a total of 15 disarmament, demobilization and reintegration sites throughout the country.

Components

Component 1: Ceasefire

Expected accomplishments	*Indicators of achievement*
1.1 Security conditions stabilized in Côte d'Ivoire	**Revised**
	1.1.1 Zero violations of the comprehensive ceasefire agreement of 3 May 2003 (2 in the 2004/05 period)
	1.1.2 No change
	1.1.3 Zero incidents of armed groups non-signatories to the comprehensive ceasefire agreement of 3 May 2003 threatening the civilian population (3 in the 2004/05 period)
	1.1.4 Ivorian parties and neighbouring States in the subregion report on the implementation of, and compliance with, the arms embargo (2 incidents of non-compliance in the 2004/05 period; zero incidents of non-compliance in the 2005/06 period)

Outputs

Additional

- 40,000 foot-patrol person days (20 troops per patrol x 2 patrols per company x 4 companies x 250 days)
- 60,000 security/control person days (20 troops per site/checkpoint x 3 sites/checkpoints per company x 4 companies x 250 days)
- 500 boat patrol days, including offshore patrolling and emergency evacuation (2 boats x 250 days)
- Organization and conduct of 300 inspections of the cargo on board aircraft and transport vehicles at 2 seaports, 3 airports, 4 airfields, 10 military bases and 5 border crossings
- Preparation of 12 reports to the Côte d'Ivoire Sanctions Committee and the Security Council on compliance with the arms embargo
- Establishment of 4 collection and disposal centres for arms and related materiel brought into Côte d'Ivoire in violation of the arms embargo

Revised

- 75,190 security-troop days for the close protection of the ministers of the Government of National Reconciliation (206 troops x 365 days)

External factors

No change

Table 1
Human resources: Component 1, Ceasefire

Category	*Total*
I. Military observers	
Approved 2005/06	**200**
Revised 2005/06	**200**
Net change	—
II. Military contingents	
Approved 2005/06	**6 040**
Revised 2005/06	**6 890**
Net change	**850**

III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2005/06	—	2	—	—	—	1	—	**3**	2	—	**5**
Revised 2005/06	—	2	—	—	—	1	—	**3**	2	—	**5**
Net change											
Total (I-III)											
Approved 2005/06											6 245
Revised 2005/06											7 095
Net change											**850**

Component 2: Disarmament, demobilization, reintegration, repatriation and resettlement

Expected accomplishments	*Indicators of achievement*
Revised	**Revised**
2.1 Disarmament, demobilization and reintegration of national ex-combatants in Côte d'Ivoire society; disarmament, demobilization, reintegration, repatriation and/or resettlement of foreign ex-combatants present in Côte d'Ivoire and disarmament and dismantling of militias	2.1.1 Voluntary disarmament and demobilization of 48,064 foreign and national ex-combatants in Côte d'Ivoire, including 42,564 Forces nouvelles elements and 5,500 government troops (zero in the 2004/05 period)
	2.1.2 Participation in reintegration, repatriation and resettlement programmes by 48,064 foreign and national ex-combatants, including 42,564 Forces nouvelles elements and 5,500 government troops (zero in the 2004/05 period)
	2.1.3 Military forces in Côte d'Ivoire end the recruitment and use of 3,000 child soldiers

Additional

2.1.4 Voluntary disarmament and dismantling of 2,000 armed militias

2.1.5 Dismantling of 20,000 unarmed militias

Outputs

Additional

- Advice to the Office of the Prime Minister on the disarmament and dismantling of the militias and their social and economic reinsertion, with special advice on and attention to the specific needs of women and children
- Security arrangements for 4 additional disarmament sites in the West for militias
- Collection, storage, transport and or destruction of weapons, ammunition and other military materiel surrendered by militias in 4 militia disarmament sites

Revised

- Monitoring of the disarmament of 48,064 ex-combatants of the National Armed Forces of Côte d'Ivoire (FANCI), Forces nouvelles and members of armed groups in 11 disarmament, demobilization and reintegration zones, including their movement to and from the regrouping/cantonment sites
- Technical assistance (transport of equipment and other logistical support, including development of a contingency plan for support in communications and transportation areas and provision of water, shelter and generators) and advice to United Nations agencies and other partners (international non-governmental organizations, the National Commission for Disarmament, Demobilization and Reintegration) in implementation of reintegration projects for ex-combatants in 4 reintegration areas

External factors

No change

Table 2
Human resources: Component 2, Disarmament, demobilization, reintegration, repatriation and resettlement

III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Disarmament, Demobilization and Reintegration Section											
Approved 2005/06	—	—	3	3	—	1	—	**7**	2	—	9
Revised 2005/06	—	—	3	6	—	1	—	**10**	5	—	15
Net change	—	—	—	3	—	—	—	**3**	3	—	6

Expected accomplishments/outputs

Expected accomplishment 2.1: Disarmament, demobilization and reintegration of national ex-combatants in Côte d'Ivoire society; disarmament, demobilization, reintegration, repatriation and/or resettlement of foreign ex-combatants present in Côte d'Ivoire; and disarmament and dismantling of militias

Outputs

- Advice to the Office of the Prime Minister on the disarmament and dismantling of the militias and their social and economic reinsertion, with special advice on and attention to the specific needs of women and children
- Security arrangements for 4 additional disarmament sites in the west for militias

Justification

- **International staff: increase by 3 posts**
- **National staff: increase by 3 posts**

In its resolution 1609 (2005), the Security Council provided the mandate to UNOCI to assist the Prime Minister of the Government of National Reconciliation in formulating and monitoring the Joint Operation Plan for the disarmament and dismantling of militias envisaged under the Pretoria Agreement and to secure, neutralize or destroy all weapons, ammunition and other military materiel surrendered by militias. Pursuant to this mandate, the Disarmament, Demobilization and Reintegration Section would expand its field presence from 11 to 15 disarmament, demobilization and reintegration sites and 110 pre-cantonment sites, thereby increasing its capacity to assist the Government in the disarmament and dismantling of 22,000 armed and unarmed militias, in addition to the disarmament, demobilization and reintegration of 48,064 foreign and national ex-combatants, and contribute to the improvement of the security situation, thereby enhancing conditions for the holding of elections and for the return of civil and public administration in the north of the country. It is proposed, in this connection, to strengthen the Section through the establishment of 3 Regional Disarmament, Demobilization and Reintegration Officer (P-3) posts. In addition to the P-5 (Chief of Section) post, the approved staffing establishment of the Section provides for 2 P-4 and 3 P-3 Disarmament, Demobilization and Reintegration Officer posts, the incumbents of which are fully engaged in tasks related to the disarmament, demobilization and reintegration of foreign and national ex-combatants and cannot absorb additional workload related to the Operation's expanded mandate. The incumbents of the proposed additional posts would be deployed to Abidjan (to cover the south-western region of the country, Gagnoa, Soubre, and San Pedro) and to Guiglo and Man and would be responsible for providing on-the-ground assessment of the militia factor; monitoring, analysis, identification and forecasting of trends in its evolution; developing recommendations on measures to prevent destabilizing effects of militias on the security situation; and regular reporting to the Mission headquarters in Abidjan. The Regional Disarmament, Demobilization and Reintegration Officers would be supported by 3 Administrative Assistants (national General Service staff).

Component 3: Humanitarian and human rights

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards respect for human rights and accountability for human rights violations in Côte d'Ivoire	3.1.1-3.1.4: No change

Outputs

Additional

- Bimonthly (every two months) reports to the Security Council Committee established pursuant to resolution 1572 (2004) on developments regarding the human rights situation in Côte d'Ivoire

Expected accomplishments	*Indicators of achievement*
3.2 Improved humanitarian conditions in Côte d'Ivoire	3.2.1-3.2.6: No change

Outputs

No change

External factors

No change

Table 3
Human resources: Component 3, Humanitarian and human rights

Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Human Rights Office											
Approved 2005/06	—	1	3	10	1	—	—	**15**	23	9	**47**
Revised 2005/06	—	1	3	10	1	—	—	**15**	23	9	**47**
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Section											
Approved 2005/06	—	—	4	1	—	1	—	**6**	1	—	**7**
Revised 2005/06	—	—	4	1	—	1	—	**6**	1	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Child Protection Section											
Approved 2005/06	—	—	1	1	—	—	—	**2**	1	—	**3**
Revised 2005/06	—	—	1	1	—	—	—	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Issues Unit											
Approved 2005/06	—	—	1	1	—	—	—	**2**	2	—	**4**
Revised 2005/06	—	—	1	1	—	—	—	**2**	2	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved 2005/06	—	—	1	—	—	—	—	**1**	3	1	**5**
Revised 2005/06	—	—	1	—	—	—	—	**1**	3	1	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2005/06	—	1	10	13	1	1	—	**26**	30	10	**66**
Revised 2005/06	—	1	10	13	1	1	—	**26**	30	10	**66**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 4: Peace process

Expected accomplishments	*Indicators of achievement*
4.1 Re-establishment of State authority throughout Côte d'Ivoire	4.1.1-4.1.6: No change

Outputs

Additional

- Organization of training for 20 local journalists on gender issues
- Logistical support (air and ground transportation), organization of workshops and advice to the National Committee for Redeployment of State Administration on redeployment of civil servants throughout the country
- Monthly reports to the Security Council Committee established pursuant to resolution 1572 (2004) on the monitoring of the Ivorian media, in particular with regard to incidents of incitement by the media to acts of hatred, intolerance and violence

Revised

- Advice to the Ivorian Government and national institutions on legal aspects of the implementation of the Linas-Marcoussis, Accra III and Pretoria Agreements

Expected accomplishments	*Indicators of achievement*
Revised	4.2.1-4.2.5: No change
4.2 Open, free, fair and transparent elections in Côte d'Ivoire	

Outputs

Additional

- Advice and technical assistance to the regional and local electoral authorities in the planning of electoral activities and formulation of policies on sensitization programmes in 6 regions
- Technical information and advice to the United Nations High Representative for the elections in Côte d'Ivoire

External factors

No change

Table 4
Human resources: Component 4, Peace process

Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Office											
Approved 2005/06	—	1	6	7	—	1	—	**15**	2	—	**17**
Revised 2005/06	—	1	6	7	—	1	—	**15**	2	—	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Electoral Assistance Office											
Approved 2005/06	—	1	6	9	—	2	—	**18**	1	120	**139**
Revised 2005/06	—	1	6	15	—	2	—	**24**	1	120	**145**
Net change	—	—	—	**6**	—	—	—	**6**	—	—	**6**
Communications and Public Information Office											
Approved 2005/06	—	1	3	11	3	1	—	**19**	38	5	**62**
Revised 2005/06	—	1	3	11	3	1	—	**19**	38	5	**62**
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Section											
Approved 2005/06	—	—	—	—	—	—	—	—	—	—	—
Revised 2005/06	—	—	—	—	—	—	—	—	—	4	**4**
Net change	—	—	—	—	—	—	—	—	—	4	**4**
Total											
Approved 2005/06	—	3	15	27	3	4	—	**52**	41	125	**218**
Revised 2005/06	—	3	15	33	3	4	—	**58**	41	129	**228**
Net change	—	—	—	**6**	—	—	—	**6**	—	4	**10**

[a] Includes National Officers and national General Service staff.

(a) Electoral Assistance Office

Expected accomplishment/output

Expected accomplishment 4.2: Open, free, fair and transparent elections in Côte d'Ivoire

Outputs

- Advice and technical assistance to the regional and local electoral authorities in the planning of electoral activities and formulation of policies on sensitization programmes in 6 regions
- Technical information and advice to the United Nations High Representative for the elections in Côte d'Ivoire

Justification

- **International staff: increase by 6 posts**

In its resolution 1609 (2005), the Security Council provided a mandate for the Operation to support the organization of open, free, fair and transparent elections in Côte d'Ivoire, in particular, to provide all necessary technical assistance to the Government of National Reconciliation, the Independent Electoral Commission and other relevant agencies and institutes and to provide technical information, advice and assistance, as appropriate, to the High Representative for elections in Côte d'Ivoire.

The approved staffing establishment of the Office provides for 4 Regional Electoral Officers (2 P-4 and 2 P-3) deployed to Daloa and Bouaké and 2 Electoral Officers (P-3) assigned to the mission-wide coordination of electoral activities in Abidjan. In view of the strengthening of the Operation's mandate in support of the elections, the Office would expand its presence in the field by deploying Regional Electoral Officers to a total of 14 locations covering 51 electoral "departments" throughout the country. It is proposed, in this connection, to establish 6 additional Regional Electoral Officer (P-3) posts, the incumbents of which would be deployed to San Pedro, Korhogo, Bondoukou, Yamoussoukro, Daoukro and Guiglo and would be responsible for the overall coordination, in conjunction with the African Union, the Economic Community of West African States (ECOWAS) and international partners, of the Operation's support to the electoral process in their areas of deployment; technical assistance and advice to the local Independent Electoral Commission offices; provision of information to the High Representative for elections in Côte d'Ivoire; regular reporting to the Operation's headquarters on developments related to the preparations for and conduct of elections; and supervision of the United Nations Volunteers assigned to their locations.

(b) Civil Affairs Section

Expected accomplishment/output

Expected accomplishment 4.1: Re-establishment of State authority throughout Côte d'Ivoire

Outputs

- Logistical support (air and ground transportation), organization of workshops and advice to the National Committee for Redeployment of State Administration on redeployment of civil servants throughout the country

Justification

- **United Nations Volunteers: increase by 4 positions**

  In its resolution 1609 (2005), the Security Council provided a mandate for the Operation to support the redeployment of State administration, in particular, to facilitate, with the assistance of the African Union, ECOWAS and other international partners, the re-establishment of the authority of the State throughout Côte d'Ivoire, which is essential for the social and economic recovery of the country.

  In this connection, the Section would expand its presence in the field by deploying 4 additional Civil Affairs Officers (United Nations Volunteers) to Sector East (Korhogo) and Sector West (Man), bringing the Section's field coverage to 4 locations (Daloa, Bouaké, Korhogo and Man). The approved staffing establishment of the Section provides for 5 international Civil Affairs Officer posts (1 P- 5, Chief of Section, 3 P-4 and 1 P-3) assisted by 2 support staff (1 General Service (Other level) and 1 national General Service staff) and cannot fully accommodate field deployment requirements.

  The incumbents of the proposed positions would be responsible for the monitoring of preparations for the redeployment of State administration, each in an average of 3 administrative regions in the west and north of the country; liaison with the local government officials; and provision of assistance, in coordination with the United Nations system organizations present in the country, to NGOs and donor partners in the implementation of projects aimed at the improvement of public services, in particular, education, health, water and sanitation, including through quick-impact projects.

Component 5: Law and order

Expected accomplishments	*Indicators of achievement*
5.1 Enhanced public law and order and creation of a sustainable operational capacity of the National Police and the Gendarmerie in Côte d'Ivoire	5.1.1-5.1.3: No change **Additional** 5.1.4: Deployment of an interim auxiliary police force of 600 personnel in the northern part of Côte d'Ivoire

Outputs

Additional

- Organization of training for and advice to the 600 individuals from the Forces nouvelles and 200 from the Ivorian police and gendarmerie in the performance of their functions, particularly crowd control, and field training and technical advice in the protection and security of disarmament, demobilization and reintegration sites in cases of civil disturbance

Expected accomplishments	*Indicators of achievement*
5.2 Re-establishment of the authority of the judiciary and the rule of law institutions (including corrections) throughout Côte d'Ivoire	5.2.1-5.2.2: No change

Outputs

No change

External factors

No change

Table 5
Human resources: Component 5, Law and order

Category	*Total*
I. Civilian police[a]	
Approved 2005/06	345
Revised 2005/06	345
Net change	—
II. Formed police units	
Approved 2005/06	—
Revised 2005/06	375
Net change	375

III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Office of the Police Commissioner											
Approved 2005/06	—	1	3	1	—	2	—	**7**	8	—	**15**
Revised 2005/06	—	1	3	1	1	2	—	**8**	9	—	**17**
Net change	—	—	—	—	**1**	—	—	**1**	**1**	—	**2**
Rule of Law, Judicial System and Prison Advisory Section											
Approved 2005/06	—	—	4	2	—	2	—	**8**	8	—	**16**
Revised 2005/06	—	—	4	2	—	2	—	**8**	8	—	**16**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2005/06	—	1	7	3	—	4	—	**15**	16	—	**31**
Revised 2005/06	—	1	7	3	1	4	—	**16**	17	—	**33**
Net change	—	—	—	—	**1**	—	—	**1**	**1**	—	**2**

Category	*Total*
IV. Government-provided personnel	
Approved 2005/06	8
Revised 2005/06	8
Net change	—
Total (I-IV)	
Approved 2005/06	384
Revised 2005/06	761
Net change	377

[a] Excludes the Police Commissioner and 4 police officers recruited under international civilian contracts.
[b] Includes National Officers and national General Service staff.

Office of the Police Commissioner

Expected accomplishment/output

Expected accomplishment 5.1: Enhanced public law and order and creation of a sustainable operational capacity of the National Police and the Gendarmerie in Côte d'Ivoire

Outputs

- Organization of training and advice to the 600 individuals from the Forces nouvelles and 200 personnel from the Ivorian police and gendarmerie in the performance of their functions, in particular, crowd control, and field training and technical advice in the protection and security of disarmament, demobilization and reintegration sites in cases of civil disturbance

Justification

- **International staff: increase by one post**
- **National staff: increase by one post**

With the increase in the authorized strength of the civilian police component of the Operation of up to 725 civilian police personnel, including the deployment of 375 formed police officers, the Office of the Police Commissioner would establish a coordination unit responsible for the coordination of all operational activities of the Operation's civilian police component, the provision of administrative support, and the planning and execution of special tasks in the sectors, in coordination with the Operation's military component, Security Section and substantive offices.

It is proposed, in this connection, to strengthen the Office of the Police Commissioner through the establishment of two additional Administrative Assistant posts (1 Field Service and 1 national General Service staff).

Component 6: Support

Expected accomplishments	*Indicators of achievement*
6.1 Effective and efficient logistical, administrative and security support for the Operation	6.1.1-6.1.4: No change

Outputs

Additional

Military and police personnel

- Rotation and repatriation of an average of 850 troops
- Rotation and repatriation of an average of 375 personnel of formed police units
- Supply and storage of rations and potable water for an average strength of 850 contingent personnel and 375 personnel of formed police units at all locations

Civilian personnel

- Administration of an average of 32 international staff, 48 national staff and 20 United Nations Volunteers

Facilities and infrastructure

- Renovation of 6 premises for additional troops and personnel of formed police units
- Operation and maintenance of 20 generators

Ground transportation

- Operation and maintenance of 20 United Nations-owned and 189 contingent-owned vehicles, including 9 armoured personnel carriers, at all locations (including the provision of 1.5 million litres of fuel and lubricants)

Communications

- Support and maintenance of 5 telephone exchanges, 5 microwave links, 64 mobile radios (HF and VHF), 20 base station radios (HF and VHF), 124 hand-held radios and 20 Thuraya GSM/satellite phones

Information technology

- Support and maintenance of 81 desktops, 16 laptops, 42 printers, 5 scanners and 61 digital senders in 5 locations for 475 users

Medical

Additional

- Operation and maintenance of 1 level-I-plus clinic

Revised

- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel, including mobile voluntary counselling and testing facilities

- Maintenance of mission-wide land and air evacuation arrangements for all locations, including 2 level-III hospitals in Abidjan and a level-IV hospital in Accra (Ghana)

Security

Additional

- Organization of induction training for 100 new UNOCI staff
- Residential security survey for 100 new staff

External factors

No change

Table 6
Human resources: Component 6, Support

Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer											
Approved 2005/06	—	1	6	2	3	3	—	**15**	5	—	**20**
Revised 2005/06	—	1	6	2	3	3	—	**15**	5	—	**20**
Net change	—	—	—	—	—	—	—	—	—	—	—
Administrative Services											
Approved 2005/06	—	—	8	15	26	3	—	**52**	71	25	**148**
Revised 2005/06	—	—	9	17	28	3	—	**57**	83	33	**173**
Net change	—	—	**1**	**2**	**2**	—	—	**5**	**12**	**8**	**25**
Integrated Support Services											
Approved 2005/06	—	—	11	30	113	9	—	**163**	241	65	**469**
Revised 2005/06	—	—	11	32	123	9	—	**175**	271	73	**519**
Net change	—	—	—	**2**	**10**	—	—	**12**	**30**	**8**	**50**
Security Section											
Approved 2005/06	—	—	2	8	28	11	18	**67**	55	—	**122**
Revised 2005/06	—	—	2	8	32	12	18	**72**	57	—	**129**
Net change	—	—	—	—	**4**	**1**	—	**5**	**2**	—	**7**
Total											
Approved 2005/06	—	1	27	55	170	26	18	**297**	372	90	**759**
Revised 2005/06	—	1	28	59	186	27	18	**319**	416	106	**841**
Net change	—	—	**1**	**4**	**16**	**1**	—	**22**	**44**	**16**	**82**

[a] Includes national officers and national General Service staff.

Administrative Services

6. An increase of 25 additional posts is proposed for Administrative Services as follows: Office of the Chief of Administrative Services (1 P-3), Finance Section (1 Field Service), Personnel Section (1 national General Service staff), Procurement Section (1 Field Service), Medical Services Section (1 P-4, 1 P-3, 5 national General Service staff, 1 national officer and 6 United Nations Volunteers) and General Services Section (5 national General Service staff and 2 United Nations Volunteers).

Expected accomplishment/output

Expected accomplishment 6.1: Effective and efficient logistical, administrative and security support for the Operation

Outputs

- All outputs in component 6

Justification

Office of the Chief of Administrative Services

- **International staff: increase by 1 post**

In connection with the deployment of additional military contingent and civilian police personnel to the West (Daloa) and East (Bouaké) Sectors, the Operation would strengthen the coordination of administrative support provided to the Sectors from its headquarters in Abidjan. It is proposed accordingly to establish 1 additional Administrative Officer (P-3) post in the Office of the Chief of Administrative Services. The approved staffing establishment of the Office of the Chief of Administrative Services includes 1 Staff Counsellor (P-4) and 2 Training Officer (1 P-4 and 1 P-3) posts and cannot accommodate functions of the proposed additional Administrative Officer (P-3) post. The incumbent of the proposed additional post would be responsible for assisting the Chief of Administrative Services in the planning, coordination and monitoring of the provision of administrative services in the field; liaising with administrative staff deployed to the Sectors; undertaking field visits to the Sectors; coordinating with the office of the Chief of the Integrated Support Services (ISS) and ISS sections, the military Force headquarters, the Office of the Civilian Police Commissioner and heads of substantive offices all administrative support issues in the field; developing the work programmes of Administrative Services and monitoring their implementation; liaising with the government authorities and embassy officials in Côte d'Ivoire on issues related to the importation of goods and supplies for UNOCI and on visa issues; coordinating the implementation of audit observations; reviewing and clearing administrative instructions and circulars related to administrative support for compliance with the United Nations Financial Regulations and Rules and Staff Regulations and Rules; assisting the Chief of the Administrative Services in the preparation of budgetary proposals in respect of Administrative Services; monitoring the implementation of the Administrative Services budget; assisting the Chief of Administrative Services in overseeing procurement activities of the Operation, the disposal of written-off assets, the provision of income-generating services to the United Nations system organizations in Côte d'Ivoire and management of unskilled labour; utilizing the travel budget; participating in the meetings of administrative boards and committees of the Operation; participating in the development of evacuation plans; and establishing of safe havens.

Finance Section

- **International staff: increase by 1 post**

In connection with the increase of the military and civilian police components of the Operation and the proposed increase of the civilian staffing establishment of the Operation by 100 personnel, it is proposed to strengthen the Finance Section through the establishment of 1 Payroll Assistant post (Field Service). The incumbent of the post would assist in processing the increased volume of payroll transactions and payments to vendors and suppliers of goods and services to the Operation.

Personnel Section

- **National staff: increase by 1 post**

In connection with the proposed increase in the civilian staffing establishment of the Operation by 100 personnel, it is proposed to strengthen the Personnel Section through the establishment of 1 Human Resources Assistant post (national General Service staff). The incumbent of the post would be responsible for administration of the additional civilian staff and recruitment of national staff.

Procurement Section

- **International staff: increase by 1 post**

The increase of the military and civilian police components of the Operation and the proposed increase in the civilian staffing establishment of UNOCI by 100 personnel would result in the increase in the estimated procurement activities of the Operation by approximately 20 per cent, including: (a) 5 new leases (3 of which are multimillion dollar leases requiring review and complex negotiation by the Local Contract Committee and Headquarters Committee on Contracts); (b) 4 new garbage disposal contracts; (c) 4 possible new sites for cleaning services; (d) 4 new septic waste disposal contracts; (e) up to 5 additional security protection facilities contracts; (f) 5 additional sites for security guard coverage contracts; and (g) up to 5 additional construction contracts.

The Section would undertake the procurement of additional services, such as septic waste and garbage removal and cleaning and catering services in all of the additional sites and additional contracted engineering projects, such as the construction of office facilities and security protection in warehouses and transit camps. In addition, new bidding exercises associated with the procurement of additional equipment and supplies, customs clearance and inland transportation would have to be launched.

Given that the north of the country is currently completely cut off from the south and that most suppliers in the south cannot support UNOCI procurement requirements in the north of the country, it is proposed to strengthen the Procurement Section through the establishment of 1 Procurement Assistant post (Field Service). The incumbent of the post would be deployed in the north of the country and would be responsible for the identification of vendors there with a view to meeting the Operation's requirements regionally.

Medical Services Section

- **International staff: increase by 2 posts**
- **National staff: increase by 6 posts**
- **United Nations Volunteers: increase by 6 positions**

The Operation deploys 1 United Nations-owned level-I hospital in Abidjan, with level-II and III care provided by the national medical system, since the Operation's personnel in Abidjan have no ready access

to contingent hospitals currently based in the two sectors. During the outbreak of hostilities in November 2004, while the United Nations personnel in Abidjan were cut off from access to the national medical system, the Operation's level-I hospital also had to provide medical care to many displaced persons with medical conditions entering UNOCI compounds. As a lesson learned from this crisis, it is proposed to enhance the Operation's medical capacity in Abidjan in order to deal with contingencies and achieve greater independence from the national hospital system through upgrading the existing United Nations-owned level-I hospital to level-I-plus capability. The upgraded facility would support the additional military and police personnel and civilian staff in Abidjan and reduce the Operation's dependence on national hospitals, particularly in times of crisis when those hospitals may no longer be accessible. The added capabilities would include surgical and high dependency care and X-ray, laboratory and dental services.

It is proposed accordingly to strengthen the Medical Services Section through the establishment of 2 Medical Surgeon posts (1 P-4 and 1 National Officer), 1 Anaesthesiologist position (United Nations Volunteer), 1 Medical Officer position (United Nations Volunteer), 1 Dentist position (United Nations Volunteer), 1 Dental Assistant post (national General Service staff), 1 Chief Nurse post (P-3), 5 Nurses posts (3 national General Service staff and 2 United Nations Volunteers), 1 X-ray Technician post (national General Service staff) and 1 Laboratory Technician position (United Nations Volunteer).

General Services Section

- **National staff: increase by 5 posts**
- **United Nations Volunteers: increase by 2 positions**

In connection with the increase in the military and civilian police components of the Operation and the proposed increase of the civilian establishment of UNOCI by 100 personnel, with the consequent increase in support requirements, it is proposed to strengthen the General Services Section through the establishment of 1 Facilities Management Assistant post (national General Service staff), the incumbent of which would be deployed to Yamoussoukro, 2 Receiving and Inspection posts (1 national General Service staff and 1 United Nations Volunteer), 1 Property Control and Inventory Unit Assistant post (national General Service staff), 1 Travel Assistant post (national General Service staff), 1 Registry Assistant post (national General Service staff) and 1 Disposal Assistant position (United Nations Volunteer).

Integrated Support Services

7. An increase of 50 additional posts is proposed for Integrated Support Services as follows: Office of the Chief of Integrated Support Services (1 P-3 and 1 Field Service), Supply Section (2 Field Service and 4 United Nations Volunteers), Engineering Section (1 P-3), Communications and Information Technology Section (3 Field Service, 7 national General Service staff and 1 United Nations Volunteer), Movement Control Section (4 Field Service, 4 national General Service staff and 2 United Nations Volunteers), Transport Section (6 national General Service staff and 2 United Nations Volunteers) and Air Operations Section (9 national General Service staff and 3 United Nations Volunteers).

Expected accomplishment/output

Expected accomplishment 6.1: Effective and efficient logistical, administrative and security support for the Operation

Outputs

- All outputs in component 6

Justification

Office of the Chief of Integrated Support Services

- **International staff: increase by 2 posts**

In connection with the increased strength of the military and civilian police components of the Operation, it is proposed to strengthen the Contingent-owned Equipment Verification Unit within the Office of the Chief of Integrated Support Services through the establishment of 1 Contingent-owned Equipment Verification Officer post (P-3) and 1 Contingent-owned Equipment Verification Assistant post (Field Service). The incumbents of the posts would be responsible for the provision of verification reports and review of all additional contingent-owned major equipment and self-sustainment, including specialized engineering and medical equipment.

Supply Section

- **International staff: increase by 2 posts**

- **National staff: increase by 4 posts**

The Supply Section is responsible for contracts implementation with respect to the supply and distribution of fuel, including aviation and diesel fuel and gasoline, oil and lubricants, the supply, delivery and the distribution of rations and distribution of bottled water produced by the Operation's water purification and bottling plants throughout the mission area. With increases in the military and police components of the Operation, the number of field deployment locations is projected to increase by 5. In light of the foregoing, it is proposed to strengthen the Supply Section through the establishment of 2 Regional Supply Assistant posts (national General Service staff), 1 Fuel Contract Assistant post (Field Service) and 3 Ration Supply Assistant posts (1 Field Service and 2 national General Service staff).

Engineering Section

- **International staff: increase by 1 post**

In connection with the increased strength of the military and civilian police components of the Operation and the projected deployment of contingents to additional locations, it is proposed to strengthen the Engineering Section through the establishment of 1 Plan and Project Officer post (P-3). The incumbent of the post would be responsible for the planning and preparation of specifications and supervision and coordination of all engineering activities for the establishment and management of camps to be occupied by the additional military and police personnel at 5 sites; planning and design tasks for the provision of hard-walled accommodation; construction and repair works of major structures, facilities and engineering systems; and the evaluation, review and revision of project documentation and analysis of design specifications included in project proposals for accuracy, soundness, feasibility and cost.

Communications and Information Technology Section

- **International staff: increase by 3 posts**
- **National staff: increase by 7 posts**
- **United Nations Volunteer: increase by 1 position**

The increased strength of the military and civilian police components of the Operation, the proposed increase in its civilian staffing establishment and the establishment of additional field locations would require the installation and maintenance of additional VHF and HF radio equipment and communications towers. Moreover, additional communications services would be required in order to extend the radio broadcast coverage of UNOCI throughout the country, in particular, in support of the electoral process. In this connection, it is proposed to strengthen the Communications and Information Technology Section through the establishment of 1 Radio Technician post (national General Service staff), 4 Communications Technician-Rigger posts (1 Field Service and 3 national General Service staff), 1 Associate Information Systems Administrator (LAN/WAN) position (United Nations Volunteer) and 1 Information Technology Assistant (help desk) post (national General Service staff), all to be deployed in Abidjan.

With the deployment of the additional military and police personnel to additional field locations, in order to manage communications and information technology services in the regional sector headquarters, it is also proposed to establish 2 Asset Manager posts (Field Service) and 2 Lineman posts (national General Service staff).

Movement Control Section

- **International staff: increase by 4 posts**
- **National staff: increase by 4 posts**
- **United Nations Volunteers: increase by 2 positions**

Given that Côte d'Ivoire has a well developed motor transportation network, the Operation would increase its road transportation movements, utilizing the United Nations-owned cargo vehicles, in receiving and deploying troops and formed police personnel and associated equipment to their areas of responsibility and redeploying them in response to changing operational requirements. The volume of cargo movements through the country's ports and passenger air flows is also expected to rise, with the increase in overall movement of cargo and passengers in the mission area estimated at approximately 30 per cent.

In order to strengthen the Movement Control Section in Abidjan, it is proposed to establish 1 Cargo Movement Unit Supervisor (Field Service) post, the incumbent of which would be responsible for supervising multimodal cargo movement operations by air, sea and road, port operations, management of customs, clearing, freight forwarding and stevedoring and inland road transportation commercial contracts; 1 Joint Movement Control Centre/Strategic Movements Officer (Field Service) post, the incumbent of which would be responsible for the detailed advance planning and coordination of all major non-routine and complex movements and deployment, rotation and repatriation of military contingents and formed police personnel, the redeployment within the mission area of formed military units, military observer teams and civilian police; 1 Movement Control Assistant (national General Service staff), the incumbent of which would be responsible for the centralized booking and manifesting of passengers on the Operation's military and commercial aircraft and the daily recording and periodic reporting of statistical passenger movement information; 1 Air Terminal Operations Officer (United Nations Volunteer) position, the incumbent of which would be responsible for passenger processing and baggage handling at Abidjan airport, including check-in, boarding/disembarking and reception of departing, arriving and connecting passengers and their baggage; and 1 Movement Control Assistant (United Nations

Volunteer) position, the incumbent of which would serve as a flight monitor on board the United Nations-contracted aircraft to ensure compliance with legal, security and safety conditions and regulations on designated routes.

In view of the deployment of additional military and formed police personnel to Sectors West (Daloa) and East (Bouaké), it is also proposed to reinforce the Section's regional staffing establishment by deploying 1 Regional Movement Control Assistant (Field Service), 1 Air Terminal Operations Assistant (national General Service staff) and 1 Surface Operations and Warehouse Management Assistant (national General Service staff) to Daloa, and 1 Regional Movement Control Officer (Field Service) and 1 Regional Movement Control Assistant (national General Service staff) to Bouaké. With those deployments, the Section's staffing establishment in the sectors would allow a high degree of self-sufficiency in the field in the provision of logistical support to the military and civilian police personnel and substantive staff, with centralized control of movements arranged from the Operation's headquarters in Abidjan and their decentralized execution in the sectors.

Transport Section

- **National staff: increase by 6 posts**
- **United Nations Volunteers: increase by 2 positions**

The increased strength of the military and police components of the Operation and the proposed increase in its civilian staffing establishment would require an increase in the Operation's vehicle fleet and would result in the increase of the average mileage driven by vehicles, particularly in the sectors, to approximately 5,000 km per month, with a consequential increase in requirements for vehicle maintenance and repairs and drivers. It is proposed, accordingly, to strengthen the Transport Section through the establishment of 4 Regional Vehicle Technician posts (2 national General Service staff and 2 United Nations Volunteers) and 4 Driver (national General Service staff) posts, 2 of which would be assigned to Abidjan and 2 to the regional sector headquarters.

Air Operations Section

- **National staff: increase by 9 posts**
- **United Nations Volunteers: increase by 3 positions**

With the deterioration in the firefighting capabilities of the national aviation system in most airports and cities, the Operation would establish its own firefighting capacity in order to ensure maintenance of firefighting standards in accordance with the United Nations Air Transport policies and International Civil Aviation Organization standards. In connection with the deployment of the Operation's military and civilian police personnel to additional field locations throughout the mission area, it is proposed to strengthen UNOCI firefighting, fire prevention and fire response capabilities through the establishment of 7 Regional Air Operations Assistant Fire Marshal posts (5 national General Service staff and 2 United Nations Volunteers).

UNOCI will operate flights in an area where 43 other helicopter users are using the airspace. In this connection, a well equipped staff of flight controllers will be necessary to work closely with local aviation authorities to ensure effective air traffic control for the Operation's aircraft. It would also be necessary to provide support information to all ground bases and airborne United Nations aircraft that are trafficked through the 2 established control towers operated by UNOCI. It is therefore proposed to strengthen the Section through the establishment of 4 Regional Air Operations Assistant-Flight Controller posts (national General Service staff) to be deployed in the field and 1 Air Operations Assistant position (United Nations Volunteer) to be deployed in Abidjan.

Security Section

Expected accomplishment/output

Expected accomplishment 6.1: Effective and efficient logistical, administrative and security support for the Operation

Outputs

- Organization of induction training for 100 new UNOCI staff
- Residential security survey for 100 new staff

Justification

- **International staff: increase by 5 posts**
- **National staff: increase by 2 posts**

  With the planned deployment of the additional military and civilian police personnel to regional sectors, it will be necessary to enhance and strengthen security arrangements throughout the mission area, particularly in areas experiencing increased criminality, in order to implement preventive security measures and monitor the areas of additional civilian personnel deployment. It is proposed, accordingly, to strengthen the Security Section through the establishment of 4 Regional Investigator posts (2 Field Service and 2 national General Service staff), 2 Regional Security Officer posts (1 Field Service and 1 General Service (Other level)) and 1 Security Plans Officer (Field Service).

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2004/05)	Apportionment (2005/06)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	8 909.4	9 783.3	9 783.3	—	—
Military contingents	139 548.3	141 117.9	160 183.6	19 065.7	13.5
Civilian police	12 801.1	14 544.8	14 544.8	—	—
Formed police units	—	—	11 101.4	11 101.4	—
Subtotal	**161 258.8**	**165 446.0**	**195 613.1**	**30 167.1**	**18.2**
Civilian personnel					
International staff[a]	37 621.0	51 298.8	54 467.1	3 168.3	6.2
National staff[b]	7 630.1	9 231.4	10 051.0	819.6	8.9
United Nations Volunteers[c]	5 466.4	6 834.6	7 425.4	590.8	8.6
Subtotal	**50 717.5**	**67 364.8**	**71 943.5**	**4 578.7**	**6.8**
Operational costs					
General temporary assistance[d]	—	192.1	192.1	—	—
Government-provided personnel	362.6	412.5	412.5	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	224.0	179.7	179.7	—	—
Official travel	1 720.2	1 246.4	1 246.4	—	—
Facilities and infrastructure	54 354.3	41 967.5	53 774.8	11 807.3	28.1
Ground transportation	27 782.6	11 113.9	12 709.7	1 595.8	14.4
Air transportation	30 683.7	46 035.3	46 035.3	—	—
Naval transportation	—	—	24 1	24.1	—
Communications	26 464.6	16 024.4	18 148.2	2 123.8	13.3
Information technology	7 378.2	4 350.4	5 309.3	958.9	22.0
Medical	3 885.7	4 130.1	5 461.2	1 331.1	32.2
Special equipment	2 750.9	2 162.3	2 543.6	381.3	17.6
Other supplies, services and equipment	10 089.7	5 875.6	8 537.1	2 661.5	45.3
Quick-impact projects	800.0	1 000.0	1 000.0	—	—
Subtotal	**166 496.5**	**134 690.2**	**155 574.0**	**20 883.8**	**15.5**
Gross requirements	**378 472.8**	**367 501.0**	**423 130.6**	**55 629.6**	**15.1**
Staff assessment income	6 343.2	7 623.6	8 158.8	535.2	7.0
Net requirements	**372 129.6**	**359 877.4**	**414 971.8**	**55 094.4**	**15.3**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**378 472.8**	**367 501.0**	**423 130.6**	**55 629.6**	**15.1**

[a] Revised cost estimates for 2005/06 are inclusive of a 20 per cent vacancy rate in respect of additional staff. The same rate applied in the initial 2005/06 budget.

[b] Revised cost estimates for 2005/06 are inclusive of a 15 per cent vacancy rate in respect of additional staff. The same rate applied in the initial 2005/06 budget.

[c] Revised cost estimates for 2005/06 are inclusive of a 20 per cent delayed deployment factor in respect of additional volunteers. The same rate applied in the initial 2005/06 budget.

[d] Represents requirements in respect of 1 position (1 P-4) in the Personnel Conduct and Discipline Unit, with the remaining 6 (1 P-5, 1 P-4, 1 P-2, 1 Field Service, 1 National Officer and 1 national General Service staff) positions to be absorbed from within the total proposed resources and reported on in the 2005/06 performance report.

B. Contingent-owned equipment: major equipment and self-sustainment

8. Revised requirements for the period from 1 July 2005 to 30 June 2006 amount to $57,626,600, reflecting an increase of $8,795,700, and are based on standard reimbursement rates for major equipment (wet and dry lease) and self-sustainment, as follows:

(Thousands of United States dollars)

Category	*Initial estimated amount*	*Revised estimated amount*	*Increase*
Major equipment			
Military contingents			
Major equipment	23 686.7	25 516.1	1 829.4
Formed police units			
Major equipment	—	2 215.9	2 215.9
Self-sustainment			
Facilities and infrastructure			
Catering (kitchen facilities)	1 904.2	2 250.4	346.2
Office equipment	1 552.9	1 851.6	298.7
Electrical	1 816.4	2 182.6	366.2
Minor engineering	1 040.2	1 250.0	209.8
Laundry and cleaning	1 470.0	1 760.0	290.0
Tentage	1 561.1	1 858.4	297.3
Accommodation	2 660.8	3 167.3	506.5
Miscellaneous general stores	3 056.8	3 624.5	567.7
Field defence stores	70.5	70.5	—
Communications			
Communications	5 023.7	6 016.5	992.8
Medical			
Medical services	2 825.3	3 319.2	493.9

Category	*Initial estimated amount*	*Revised estimated amount*	*Increase*
Special equipment			
Explosive ordnance disposal	534.1	629.8	95.7
Observation	1 628.2	1 909.6	281.4
Identification	—	4.2	4.2
Subtotal	**25 144.2**	**29 894.6**	**4 750.4**
Total	**48 830.9**	**57 626.6**	**8 795.7**

Mission Factors	*Percentage*	*Effective Date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.8	14 March 2004	—
Intensified operational condition factor	1.9	14 March 2004	—
Hostile action/forced abandonment factor	1.5	14 March 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

C. Training

9. The estimated requirements for training for the period from 1 July 2005 to 30 June 2006 remain unchanged, as follows:

(Thousands of United States dollars)

Category	*Initial estimated amount*	*Revised estimated amount*	*Variance*
Training consultants	56.2	56.2	—
Official travel, training	611.1	611.1	—
Training fees, supplies and services	99.5	99.5	—
Total	**766.8**	**766.8**	—

D. Non-budgeted contributions

10. The estimated value of non-budgeted contributions for the period from 1 July 2005 to 30 June 2006 remains unchanged, as follows:

(Thousands of United States dollars)

Category	*Initial estimated value*	*Revised estimated value*	*Variance*
Status-of-forces agreement[a]	2 476.4	2 476.4	—
Voluntary contributions in kind (non-budgeted)	—	—	—
Total	**2 476.4**	**2 476.4**	—

[a] Inclusive of land and building.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military contingents	($19,065.7)	13.5%

- **Mandate: increase in the military strength of the Operation**

11. The variance of $19,065,700 under this heading is attributable to a 14 per cent increase in the strength of the military component of the Operation. Provision is made for standard troop cost reimbursement, reimbursement for the usage of contingent-owned equipment, the emplacement and rotation of the additional

[1] Resource variance amounts are expressed in thousands of United States dollars.

contingent personnel, and air and surface transport of additional contingent-owned equipment. The computation of the estimated requirements is based, where applicable, on the phased deployment of the additional contingent personnel and includes a 3 per cent delayed deployment factor.

	Variance	
Formed police units	$11,101.4	—

- **Mandate: increase in the civilian police strength of the Operation**

12. The variance of $11,101,400 under this heading is attributable to the deployment of three formed police units comprising a total of 375 personnel. Provision is made for standard formed police contingents' reimbursement costs, reimbursement for usage of equipment, emplacement and rotation travel, and freight for the air and surface transport of equipment. The computation of the cost estimates is based on the phased deployment of the formed police units and includes a 3 per cent delayed deployment factor.

	Variance	
International staff	$3,168.3	6.2%

- **Management: increased inputs and outputs**

13. The variance of $3,168,300 under this heading is attributable to the proposed increase in the civilian staffing establishment of the Operation by 32 international staff. The estimates are based on the phased deployment of the additional staff and reflect the application of a 20 per cent delayed recruitment factor. Salary and staff assessment rates derived from the actual average expenditure by staff category and grade levels in the 2003/04 financial period across all peacekeeping operations (excluding the United Nations Logistics Base at Brindisi, Italy, and established missions) have been used in the computation of estimated requirements. Common staff costs, including provisions for hazardous duty station allowance, have been estimated at 80 per cent of net salaries for the additional international staff.

	Variance	
National staff	$819.6	8.9%

- **Management: increased inputs and outputs**

14. The variance of $819,600 under this heading is attributable to the proposed establishment of 48 national staff posts, including one National Officer. The estimates are based on the phased deployment of the additional national personnel and reflect the application of a 15 per cent delayed recruitment factor. The salary, staff assessment and common staff costs for G-4 step VI and NO-B step V of the national staff salary scales in effect from 1 June 2002 have been used in the computation of estimated requirements.

	Variance	
United Nations Volunteers	$590.8	8.6%

- **Management: increased inputs and outputs**

15. The variance of $590,800 under this heading is attributable to the proposed increase in the United Nations Volunteers establishment of the Operation by 20 additional positions. The estimated requirements are based on the phased deployment of volunteers and reflect the application of a 20 per cent delayed deployment factor.

	Variance	
Facilities and infrastructure	$11,807.3	28.1%

- **Management: increased inputs and outputs**

16. The variance of $11,807,300 under this heading is attributable to the acquisition of various items of equipment and procurement of supplies and services in support of the additional military and police personnel. Provision is made for the acquisition of additional hard and soft-wall prefabricated facilities, refrigeration, water purification, security and safety equipment, generators and water and septic tanks. Provision is also made for the rental of additional facilities for incoming military and police personnel, berthing space for two boats of the riverine unit, additional renovation and construction services, spare parts and supplies and maintenance supplies and services, and petrol, oil and lubricants and utilities from the local utility services providers. The additional requirements include provisions for the reimbursement for self-sustainment to countries contributing troops and formed police personnel.

	Variance	
Ground transportation	$1,595.8	14.4%

- **Management: increased inputs and outputs**

17. The variance of $1,595,800 under this heading is attributable to the acquisition of 18 4x4 medium utility vehicles and two medium buses in connection with the proposed increase in the civilian staffing establishment of the Operation. The estimated additional requirements include provisions for repairs and maintenance, spare parts, third-party liability insurance and petrol, oil and lubricants for the additional United Nations-owned vehicles, as well as provisions for third-party liability insurance and petrol, oil and lubricants with respect to 189 additional contingent-owned vehicles. The computation of requirements for petrol, oil and lubricants reflects the application of a 10 per cent off-the-road factor.

	Variance	
Naval transportation	$24.1	—

- **Mandate: increase in the military strength of the Operation**

18. The variance of $24,100 under this heading is attributable to the provision for fuel for two boats of the riverine unit.

	Variance	
Communications	$2,123.8	13.3%

- **Management: increased inputs and outputs**

19. The variance of $2,123,800 under this heading is attributable to the acquisition of additional communications equipment in connection with the expansion in the Operation's communications networks to additional locations, based on the deployment of additional military and civilian police personnel. The estimated additional requirements also provide for commercial communication charges, spare parts and the reimbursement of self-sustainment costs to countries contributing troops and formed police personnel.

	Variance	
Information technology	$958.9	22.0%

- **Management: increased inputs and outputs**

20. The variance of $958,900 under this heading is attributable to the acquisition of additional information technology equipment in connection with the deployment of the Operation's additional military and civilian police personnel to additional field locations. The estimated requirements also provide for additional information technology support services, licences, fees, rental of software, and spare parts and supplies.

	Variance	
Medical	$1,331.1	32.2%

- **Management: establishment of a level-I-plus hospital**

21. The variance of $1,331,100 under this heading is attributable to the acquisition of medical equipment in connection with the establishment of a level-I-plus hospital by the Operation. The estimated requirements also provide for additional medical services, including out-of-mission hospitalization at level-III or IV medical facilities, and medical evacuation services, and medical supplies for the level-I-plus hospital. Additional provision is made for the reimbursement of self-sustainment costs to countries contributing troops and formed police personnel.

	Variance	
Special equipment	$381.3	17.6%

- **Mandate: increase in the military and police strength of the Operation**

22. The variance of $381,300 under this heading is attributable to additional requirements with respect to the reimbursement to countries contributing troops and formed police personnel for explosive ordnance disposal, observation and identification self-sustainment costs.

	Variance	
Other supplies, services and equipment	$2,661.5	45.3%

- **Management: increased inputs and outputs**

23. The variance of $2,661,500 under this heading is attributable to additional requirements for inland transportation, customs clearance and freight forwarding costs with respect to United Nations-owned equipment, provisions for uniform items, flags and decals for the additional military and police personnel, and other services, such as temporary language assistants and casual labour.

IV. Actions to be taken by the General Assembly

24. **The actions to be taken by the General Assembly in connection with the financing of UNOCI are:**

(a) **Appropriation of the additional amount of $55,629,600 for the maintenance of the Operation for the 12-month period from 1 July 2005 to 30 June 2006, taking into account the amount of $367,501,000 already appropriated under the terms of General Assembly resolution 59/16 B;**

(b) **Assessment of the additional amount of $31,403,806 for the period from 1 July 2005 to 24 January 2006;**

(c) **Assessment of the additional amount of $24,225,794 for the period from 25 January to 30 June 2006 at a monthly rate of $4,635,800 should the Security Council decide to continue the mandate of the Operation.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

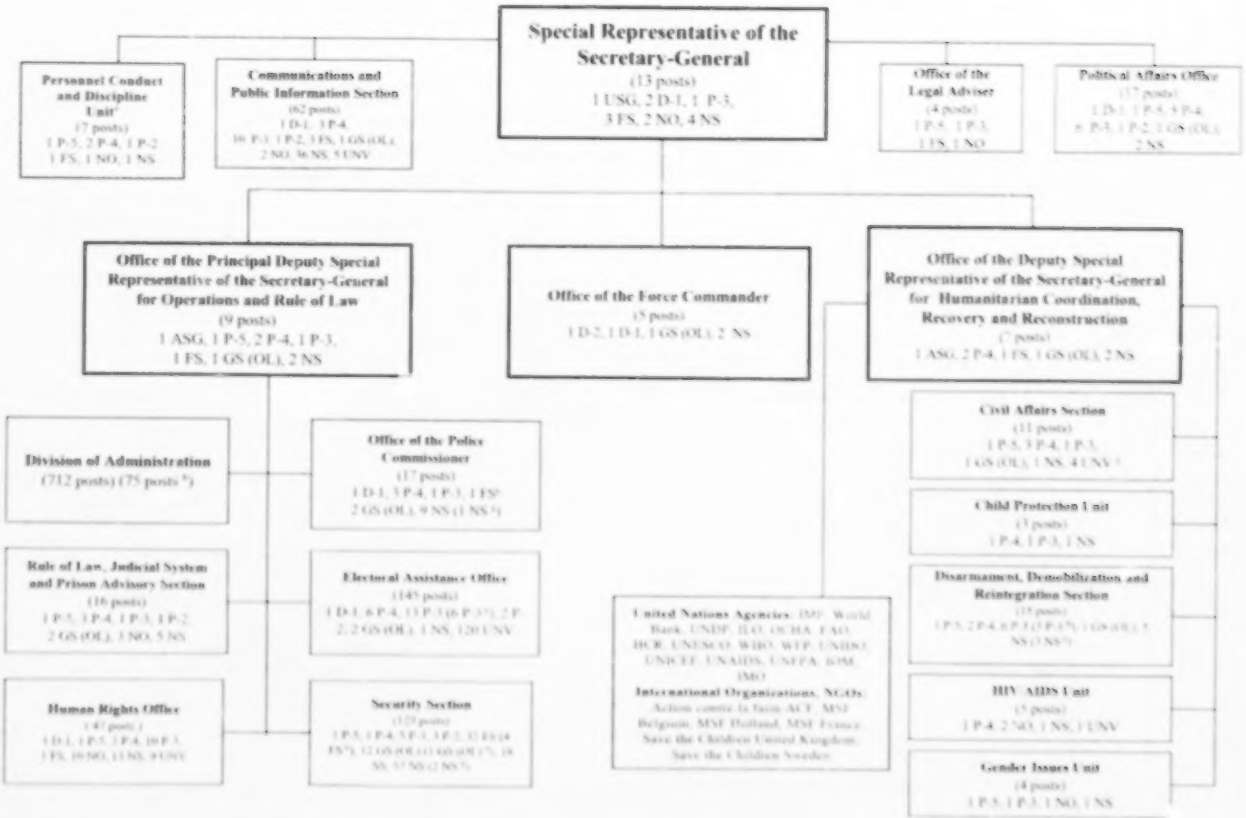
Request (A/59/736/Add.15)	*Response*
1. The Advisory Committee recommends that careful thought be given to the formulation of expected accomplishments and stresses the importance of the involvement of and guidance from the most senior levels of UNOCI in the formulation of strategic objectives as well as the budget preparation process (para. 24).	The mission has taken note of the recommendation and has put the necessary measures in place to ensure that most senior-level management, with their respective focal points from each section, participate in the formulation of achievable accomplishments and in the budget preparation within the specified time frame.
2. The Advisory Committee notes with appreciation that UNOCI has made a serious effort to address the recommendations on posts made in its previous report (A/59/419 and Corr.1) and that the review of the functions of the posts identified for re-justification (General Assembly resolution 59/16) has led to proposals for the downgrading and abolition of certain posts. The Committee encourages UNOCI to undertake this type of review as an ongoing exercise and to adapt and determine the level of posts whenever possible according to changing operational requirements as well as the actual responsibilities and functions performed, exploring the potential for integrating some of the functions in order to ensure the most cost-effective use of resources (para. 35).	Instructions for the preparation of the budget are issued to senior managers, emphasizing that posts should be reviewed in light of changing operational requirements and that only those that are fully justified should be included in the budget.
3. Furthermore, there is very little information provided on the organization of the elections, their cost and the role of the Operation. The Advisory Committee trusts that more complete information on the role and activities of these officers will be provided in the next budget submission (para. 45).	In spite of the uncertainty surrounding the holding of the October Presidential elections, the mission, in cooperation with the Government and potential donors, has formulated a draft electoral budget in the amount of $65 million. The Government has committed $19 million for the entire electoral process, and the international community has so far made pledges of about $15 million, leaving a funding gap of $31 million. The Operation's role is primarily to support the installation and operation of the Independent Electoral Commission and provide assistance to the implementation of the voter registration process. The outputs related to the mission's role in the organization of the elections are reflected in the results-based budgeting frameworks under component 4, peace process, in the approved 2005/06 budget and the present revised budget.

Request (A/59/736/Add.15)	*Response*
4. It is expected that the transfer of all personnel to the new facilities will take place over a six-month period. The Advisory Committee anticipates a reduction of the support component costs after completion of the construction and transfer to the new headquarters, with emphasis shifting from start-up activities and costs to the maintenance of the facilities (para. 51).	Owing to non-compliance with the contractual agreement between the Government and the contractor responsible for the refurbishment of the new Operation's headquarters, the estimated completion date has been postponed to December 2005. Upon the completion of the refurbishment, the transfer of all personnel will take place over a three-month period. This notwithstanding, part of the Administration already relocated in August 2005 to the new compound where the Operation was directly responsible for the construction of prefabricated office accommodations on the open field within the compound.
5. The Committee requests UNOCI to standardize the Operation's fleet as far as possible in order to lower the costs of maintenance and spare parts, and to monitor the composition of its fleet (para. 65).	During the start-up phase, the majority of the Operation's vehicle fleet was obtained on transfer from other missions. As those vehicles are replaced, the mission continues to standardize the fleet to lower the cost of maintenance and spare parts.

Annex

Organization charts*

A. Substantive offices

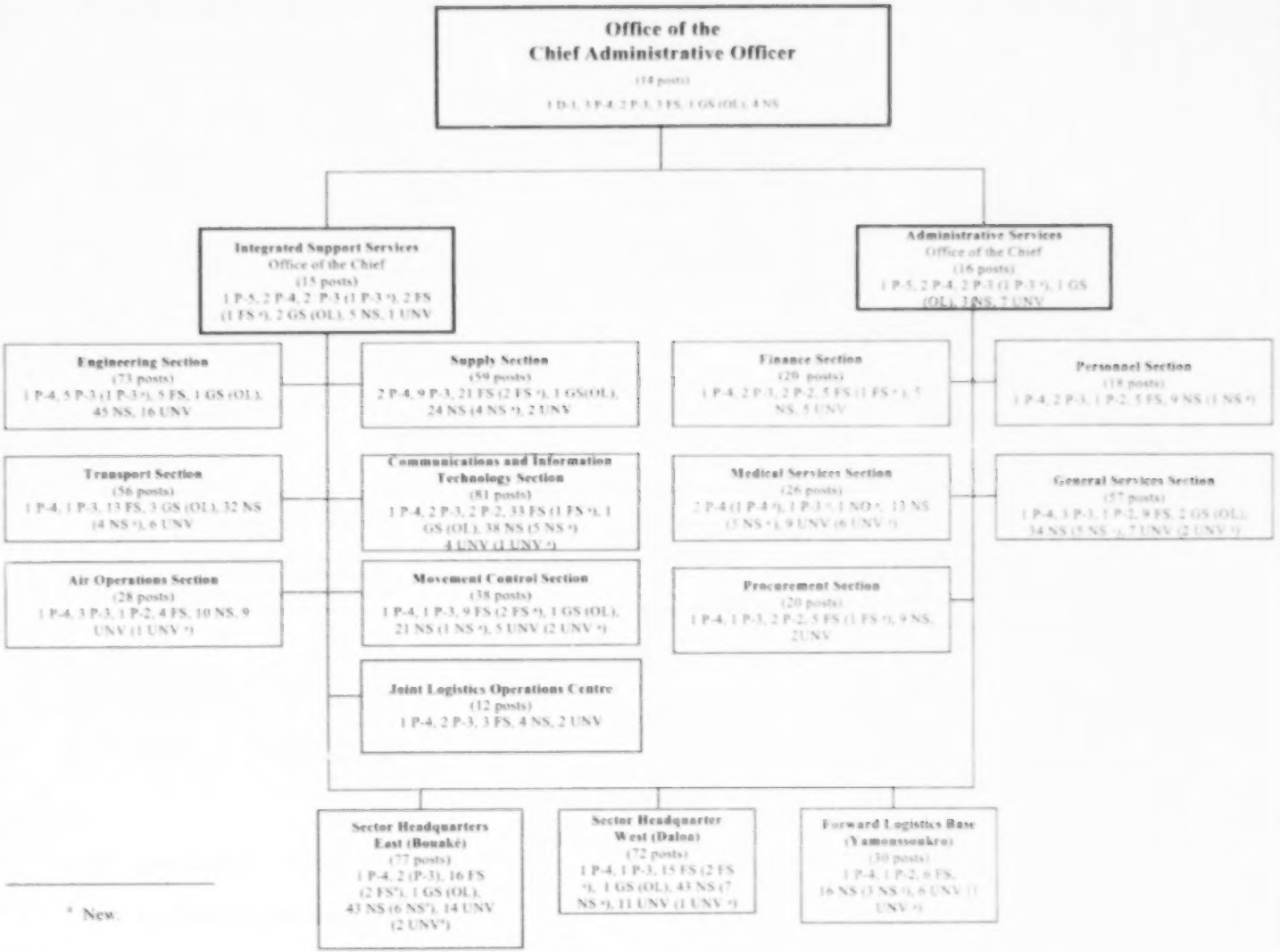

Special Representative of the Secretary-General
(13 posts)
1 USG, 2 D-1, 1 P-5,
3 FS, 2 NO, 4 NS
Personnel Conduct and Discipline Unit[a]
(7 posts)
1 P-5, 2 P-4, 1 P-2
1 FS, 1 NO, 1 NS
Communications and Public Information Section
(62 posts)
1 D-1, 3 P-4,
10 P-3, 1 P-2, 3 FS, 1 GS (OL),
2 NO, 36 NS, 5 UNV
Office of the Legal Adviser
(4 posts)
1 P-5, 1 P-3,
1 FS, 1 NO
Political Affairs Office
(7 posts)
1 D-1, 1 P-5, 3 P-4,
0 P-3, 1 P-2, 1 GS (OL),
2 NS
Office of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law
(9 posts)
1 ASG, 1 P-5, 2 P-4, 1 P-3,
1 FS, 1 GS (OL), 2 NS
Office of the Force Commander
(5 posts)
1 D-2, 1 D-1, 1 GS (OL), 2 NS
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction
(7 posts)
1 ASG, 2 P-4, 1 FS, 1 GS (OL), 2 NS
Division of Administration
(712 posts) (75 posts [b])
Office of the Police Commissioner
(17 posts)
1 D-1, 3 P-4, 1 P-3, 1 FS[c]
2 GS (OL), 9 NS (1 NS [b])
Rule of Law, Judicial System and Prison Advisory Section
(16 posts)
1 P-5, 3 P-4, 1 P-3, 1 P-2,
2 GS (OL), 3 NO, 5 NS
Electoral Assistance Office
(145 posts)
1 D-1, 6 P-4, 13 P-3 (6 P-3[c]), 2 P-2, 2 GS (OL), 1 NS, 120 UNV
Human Rights Office
(47 posts)
1 D-1, 1 P-5, 2 P-4, 10 P-3,
1 FS, 10 NO, 11 NS, 9 UNV
Security Section
(125 posts)
1 P-5, 1 P-4, 5 P-3, 3 P-2, 32 FS (4 FS[c]), 12 GS (OL) (1 GS (OL)[c]), 18 NS, 37 NS (2 NS [b])
United Nations Agencies: IMF, World Bank, UNDP, ILO, OCHA, FAO, HCR, UNESCO, WHO, WFP, UNHCR, UNICEF, UNAIDS, UNFPA, IOM, IMO
International Organizations, NGOs: Action contre la faim ACF, MSF Belgium, MSF Holland, MSF France, Save the Children United Kingdom, Save the Children Sweden
Civil Affairs Section
(11 posts)
1 P-5, 3 P-4, 1 P-3,
1 GS (OL), 1 NS, 4 UNV [c]
Child Protection Unit
(3 posts)
1 P-4, 1 P-3, 1 NS
Disarmament, Demobilization and Reintegration Section
(15 posts)
1 P-5, 2 P-4, 0 P-3 (3 P-3[c]), 1 GS (OL), 5 NS (3 NS [b])
HIV/AIDS Unit
(5 posts)
1 P-4, 2 NO, 1 NS, 1 UNV
Gender Issues Unit
(4 posts)
1 P-5, 1 P-3, 1 NO, 1 NS

[a] Provided under general temporary assistance.

[b] New.

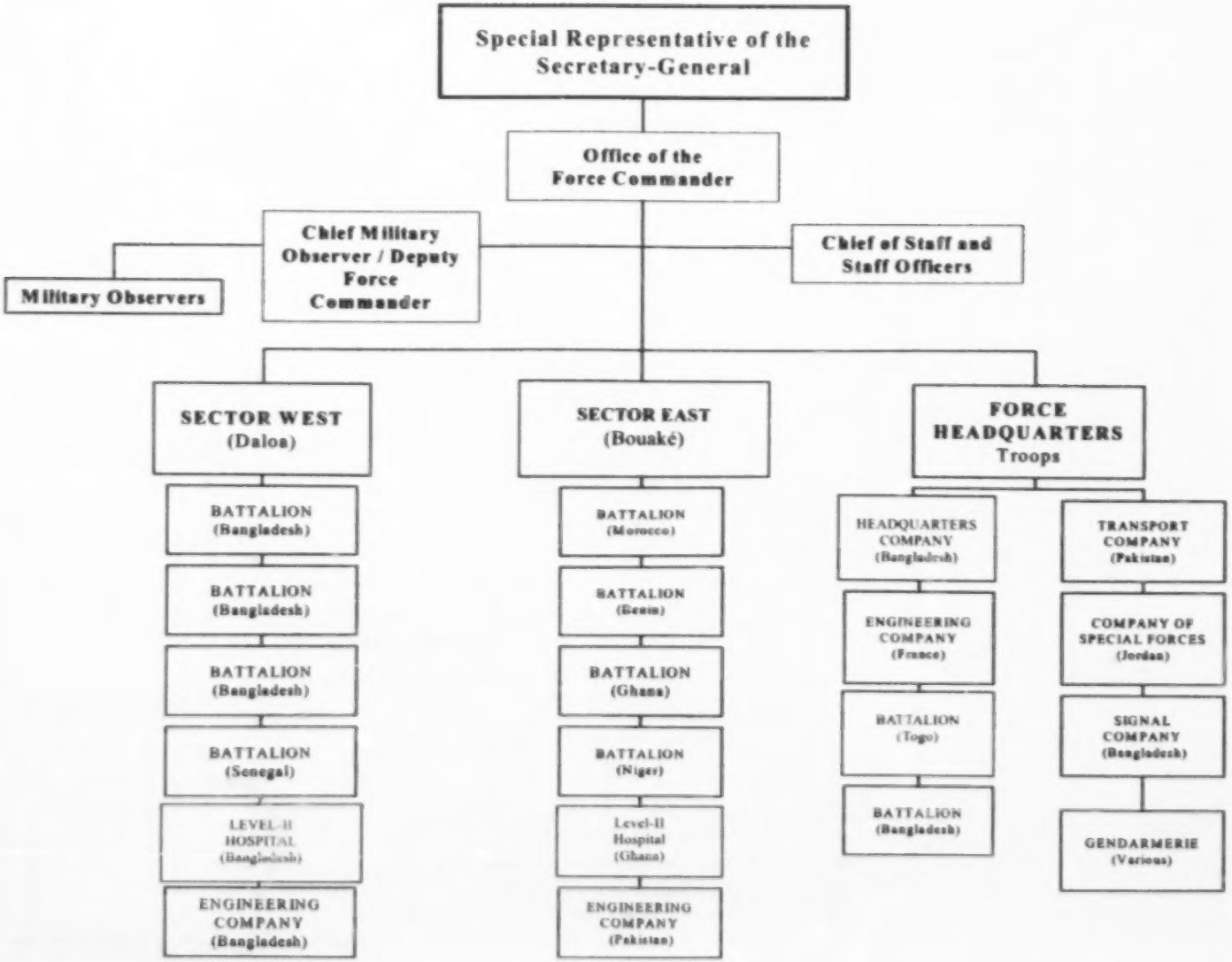
* Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); NO, National Officer; NS, national staff; UNV, United Nations Volunteers.

B. Administration

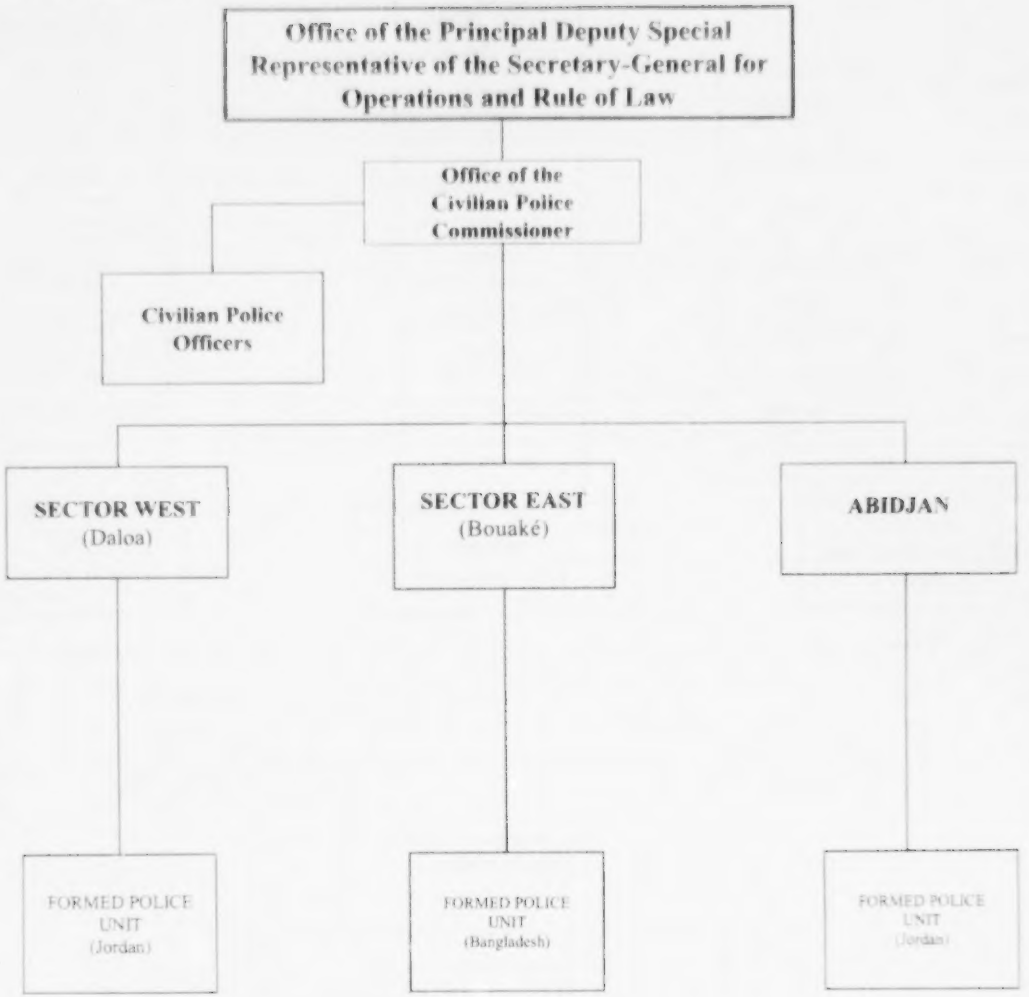

Office of the
Chief Administrative Officer
(14 posts)
1 D-1, 3 P-4, 2 P-3, 3 FS, 1 GS (OL), 4 NS
Integrated Support Services
Office of the Chief
(15 posts)
1 P-5, 2 P-4, 2 P-3 (1 P-3 *), 2 FS (1 FS *), 2 GS (OL), 5 NS, 1 UNV
Administrative Services
Office of the Chief
(16 posts)
1 P-5, 2 P-4, 2 P-3 (1 P-3 *), 1 GS (OL), 3 NS, 7 UNV
Engineering Section
(73 posts)
1 P-4, 5 P-3 (1 P-3 *), 5 FS, 1 GS (OL), 45 NS, 16 UNV
Supply Section
(59 posts)
2 P-4, 9 P-3, 21 FS (2 FS *), 1 GS(OL), 24 NS (4 NS *), 2 UNV
Finance Section
(20 posts)
1 P-4, 2 P-3, 2 P-2, 5 FS (1 FS *), 5 NS, 5 UNV
Personnel Section
(18 posts)
1 P-4, 2 P-3, 1 P-2, 5 FS, 9 NS (1 NS *)
Transport Section
(56 posts)
1 P-4, 1 P-3, 13 FS, 3 GS (OL), 32 NS (4 NS *), 6 UNV
Communications and Information Technology Section
(81 posts)
1 P-4, 2 P-3, 2 P-2, 33 FS (1 FS *), 1 GS (OL), 38 NS (5 NS *) 4 UNV (1 UNV *)
Medical Services Section
(26 posts)
2 P-4 (1 P-4 *), 1 P-3 (1 NO *), 13 NS (5 NS *), 9 UNV (6 UNV *)
General Services Section
(57 posts)
1 P-4, 3 P-3, 1 P-2, 9 FS, 2 GS (OL), 34 NS (5 NS *), 7 UNV (2 UNV *)
Air Operations Section
(28 posts)
1 P-4, 3 P-3, 1 P-2, 4 FS, 10 NS, 9 UNV (1 UNV *)
Movement Control Section
(38 posts)
1 P-4, 1 P-3, 9 FS (2 FS *), 1 GS (OL), 21 NS (1 NS *), 5 UNV (2 UNV *)
Procurement Section
(20 posts)
1 P-4, 1 P-3, 2 P-2, 5 FS (1 FS *), 9 NS, 2 UNV
Joint Logistics Operations Centre
(12 posts)
1 P-4, 2 P-3, 3 FS, 4 NS, 2 UNV
Sector Headquarters East (Bouaké)
(77 posts)
1 P-4, 2 (P-3), 16 FS (2 FS*), 1 GS (OL), 43 NS (6 NS*), 14 UNV (2 UNV*)
Sector Headquarter West (Daloa)
(72 posts)
1 P-4, 1 P-3, 15 FS (2 FS *), 1 GS (OL), 43 NS (7 NS *), 11 UNV (1 UNV *)
Forward Logistics Base (Yamoussoukro)
(30 posts)
1 P-4, 1 P-2, 6 FS, 16 NS (3 NS *), 6 UNV (1 UNV *)

* New.

C. Military Component



D. Civilian Police Component



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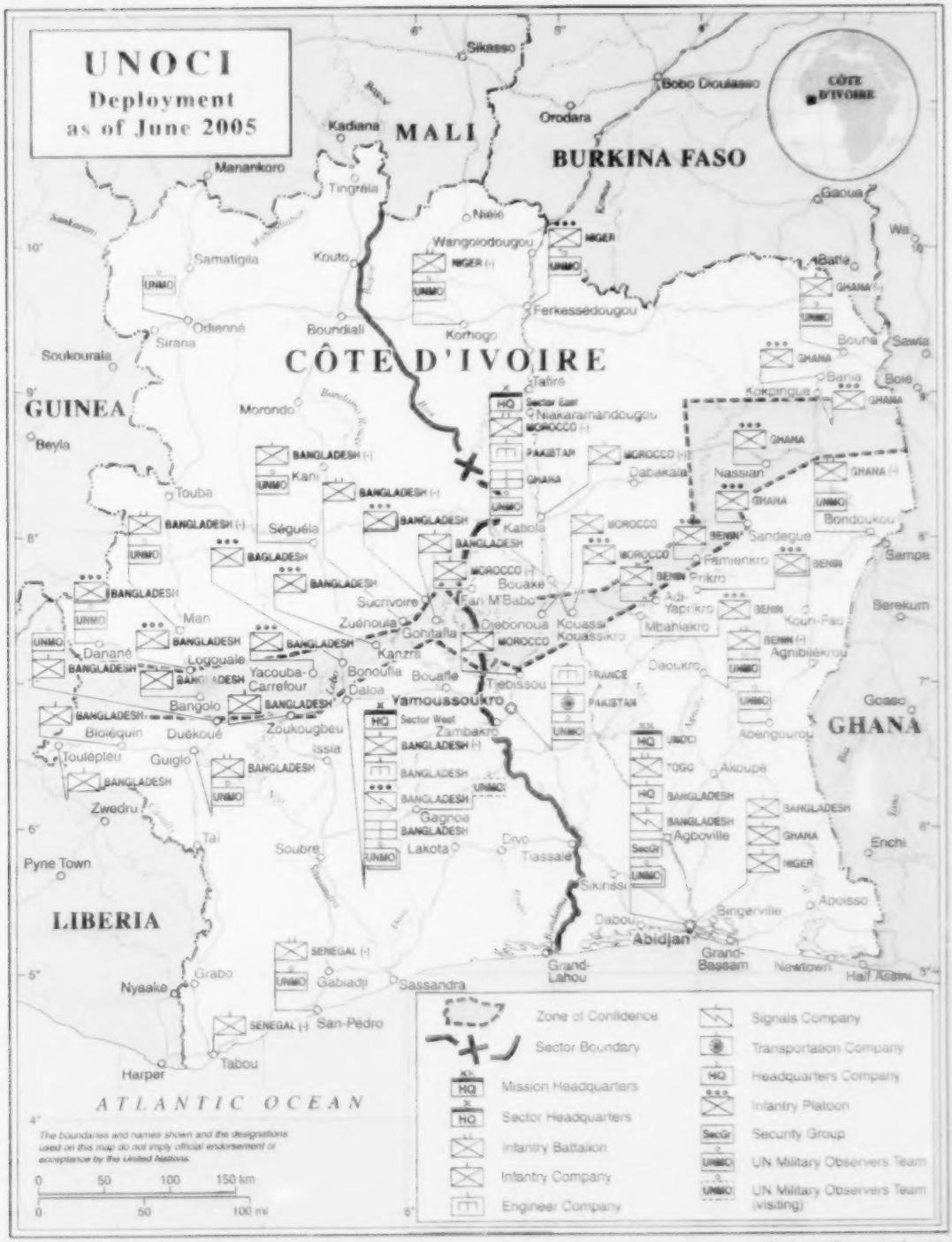

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Cartographic Section